

Travilah Fire Station -- No. 450504

Category **Public Safety**
Agency **Fire/Rescue Service**
Planning Area **Potomac-Travilah**
Relocation Impact **None**

Date Last Modified
Required Adequate Public Facility

March 24, 2006
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|--------------|-----------|------------|---------------|------------|--------------|--------------|--------------|----------|----------|----------------|
| Planning, Design and Supervision | 678 | 8 | 449 | 221 | 87 | 119 | 15 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 841 | 0 | 167 | 674 | 200 | 474 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,293 | 0 | 14 | 3,279 | 0 | 279 | 2,000 | 1,000 | 0 | 0 | 0 |
| Other | 1,077 | 0 | 0 | 1,077 | 706 | 361 | 10 | 0 | 0 | 0 | 0 |
| Total | 5,889 | 8 | 630 | 5,251 | 993 | 1,233 | 2,025 | 1,000 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------|-------|---|-----|-------|-----|-------|-------|-------|---|---|---|
| G.O. Bonds | 5,183 | 8 | 630 | 4,545 | 287 | 1,233 | 2,025 | 1,000 | 0 | 0 | 0 |
| Fire Consolidated | 706 | 0 | 0 | 706 | 706 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|--|--|--|-------|-----|-----|-----|-------|-------|-------|------|
| Maintenance | | | | 144 | 0 | 0 | 0 | 48 | 48 | 48 | 0 |
| Energy | | | | 108 | 0 | 0 | 0 | 36 | 36 | 36 | 0 |
| Program-Staff | | | | 8,295 | 0 | 0 | 0 | 2,765 | 2,765 | 2,765 | 0 |
| Program-Other | | | | 132 | 0 | 0 | 0 | 44 | 44 | 44 | 0 |
| Net Impact | | | | 8,679 | 0 | 0 | 0 | 2,893 | 2,893 | 2,893 | 0 |
| Workyears | | | | | 0.0 | 0.0 | 0.0 | 27.0 | 27.0 | 27.0 | 27.0 |

DESCRIPTION

This project provides for the construction of a new fire-rescue station on the grounds of the existing Public Safety Training Academy (PSTA) at 9710 Great Seneca Highway and the purchase of associated apparatus. Fire/rescue apparatus to be purchased for this station includes an EMS unit and an engine. The station will be sited on the west side of the existing PSTA garage. Living quarters for the station will be constructed above the station's two apparatus bays and will extend above the adjacent third bay of the PSTA garage.

Service Area

Travilah, Traville, western portions of Rockville, and portions of Potomac and North Potomac.

JUSTIFICATION

The new fire/rescue station is necessary in this area due to present and future population density and development. This growing area includes the new communities of Falls Grove and Traville (both under construction) as well as existing communities in the Travilah/North Potomac area. Several major complexes and buildings in this area, including Shady Grove Adventist Hospital, Shady Grove Adventist Nursing Home, the National Lutheran Home, and the University of Maryland-Shady Grove Campus will be served by this station. The area already has a high volume of fire-rescue incidents that are expected to increase as Traville and Falls Grove are completed and additional biotechnology facilities are constructed. Operation of this station will help the County meet Council-adopted fire-rescue response time goals as well as NFPA Standard 1710 guidelines. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

Plans and Studies

MCFRS Station Location and Resource Allocation Work Group, Phase 1 Report, "Need for Up-County Fire-Rescue Resource Enhancements," October 14, 1999.

Pedestrian Safety will be considered during design.

Cost Change

This budget has been adjusted for inflation.

STATUS

Design.

OTHER

This station is being planned in conjunction with the PSTA Academic Building Complex renovation project (#479909). Construction of the station will be coordinated with the PSTA construction schedule.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$706,000) and furniture and equipment (\$371,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|----------------------------|------|---------|
| Date First Appropriation | FY05 | (\$000) |
| Initial Cost Estimate | | 4,698 |
| First Cost Estimate | | |
| Current Scope | FY05 | 4,698 |
| Last FY's Cost Estimate | | 4,698 |
| Present Cost Estimate | | 5,889 |
| Appropriation Request | FY07 | 1,880 |
| Appropriation Request Est. | FY08 | 25 |
| Supplemental | | |
| Appropriation Request | FY06 | 3,346 |
| Transfer | | 0 |
| Cumulative Appropriation | | 638 |
| Expenditures/ | | |
| Encumbrances | | 291 |
| Unencumbered Balance | | 347 |
| Partial Closeout Thru | FY04 | 0 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Montgomery County Fire and Rescue Service
Department of Police
Department of Public Works and Transportation,
Division of Capital Development
Department of Permitting Services
Department of Technology Services

MAP

